

**DURHAM COUNTY, NORTH CAROLINA
2006-2007 APPROVED BUDGET**

BOARD OF COUNTY COMMISSIONERS



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Vice-Chairman*



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Philip R. Cousin, Jr.



Michael D. Page

COUNTY OFFICIALS:

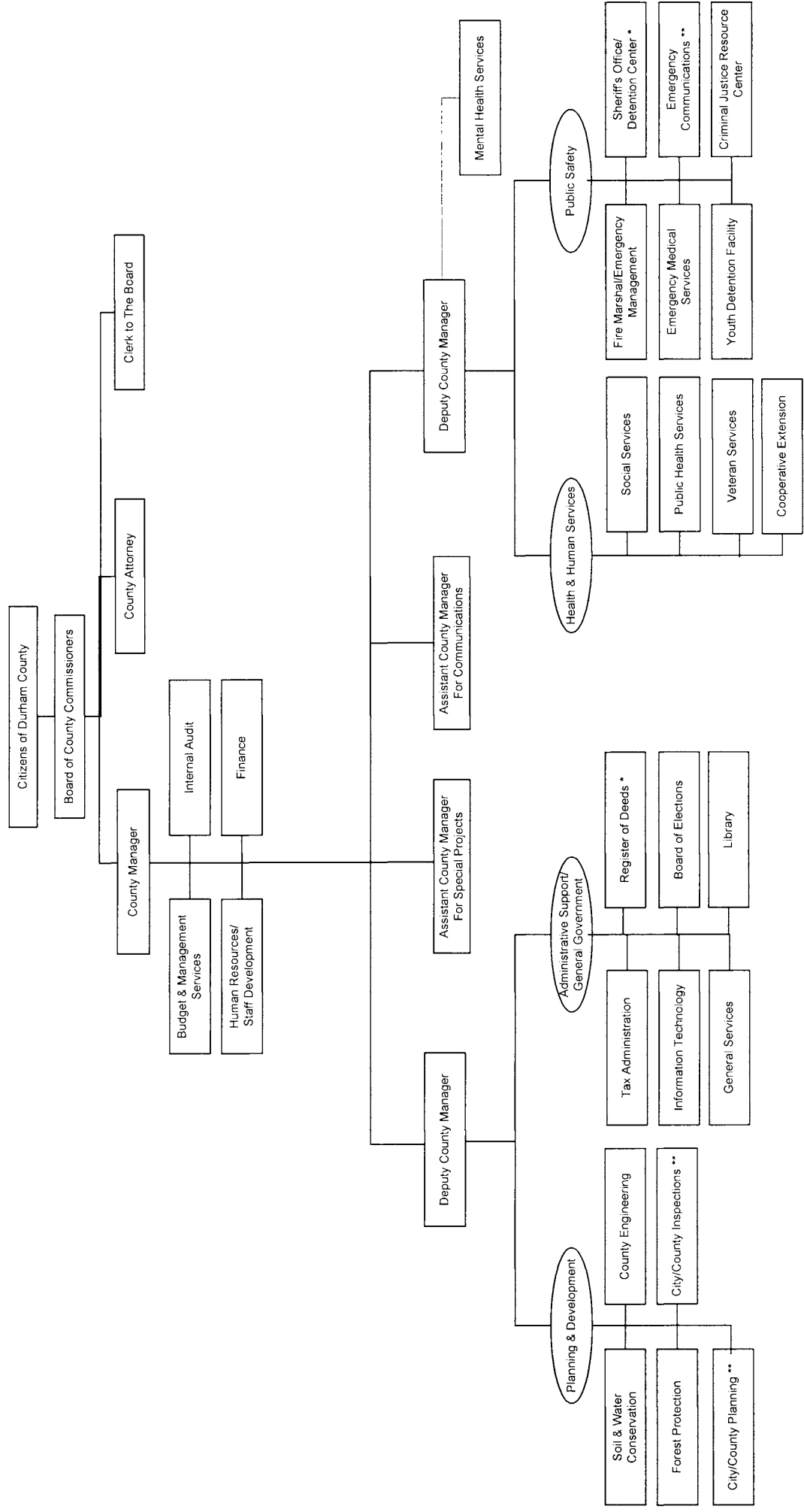
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Carolyn Titus, Deputy County Manager
Wendell Davis, Deputy County Manager
Chuck Kitchen, County Attorney
Vonda Sessoms, Clerk to the Board
George Quick, Finance Director

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S. Keith Lane, Senior Budget Analyst
Kim Connally, Budget Analyst
Kevin Etheridge, Budget Analyst
Gene Hodges, Budget Analyst
Minora Sharpe, Budget Analyst

Durham County, North Carolina

General Administration Organizational Chart



* Elected Officials

** Joint City/County Departments



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Durham County
North Carolina**

For the Fiscal Year Beginning

July 1, 2005

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Durham County, North Carolina** for its annual budget for the fiscal year beginning **July 1, 2005**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

READER'S GUIDE

This section is designed to help the reader understand the budget by explaining how the document is organized. This document is a financial plan for Durham County Government operations for the July 1, 2006 through June 30, 2007 fiscal year and shows how funds are allocated and how they will be spent.

FUND STRUCTURE

The Durham County Operating budget is organized into funds with corresponding tabs in this booklet. The **General Fund** (Fund 1001010000) is the primary fund where the majority of County services are accounted for. The General Fund is further divided into functional areas which include general government, public safety, transportation, environmental protection, economic & physical development, human services, education, cultural & recreation and non-departmental.

Each functional area is comprised of at least one business area which represents either a county department or a budgetary unit. Within each business area, there may be one or more fund centers in which funds are budgeted to show the expenditures and revenues associated with a particular program within a county department or activity within a budgetary unit. Each department or program summary contains a description, accomplishments of the past fiscal year, performance measures, a budget summary, and the number of authorized personnel in Full-Time Equivalent (FTE) positions. Departments with more than one program have a business area summary sheet that precedes the programs.

Each fund center is represented by a summary of appropriations in the following categories of expenditures:

- **Personal Services**
Personal Services in this document refers to the costs associated with personnel such as salaries and benefits.
- **Operating Expenses**
Operating Expenses in this document refers to the costs of daily operations such as office supplies, travel, telephone, etc, for a department or program.
- **Capital Outlay**
Capital Outlay refers to a fixed asset with an estimated purchase price of \$5,000 or more and a useful life or more than one year. These items typically include furniture, office equipment, automobiles, and other capital equipment. Items in excess of \$100,000 with a useful life of twenty (20) years, such as buildings, are included in the county's capital budget.

The remaining budgeted funds are described below.

Other General Funds

Risk Management (Fund 1001020000): This fund focuses on minimizing operational risks and promoting workplace safety.

Capital Projects (Fund 1001250000): This fund accounts for financial resources to be used for the acquisition, construction or improvement of major capital facilities. The capital projects fund is also used to accumulate funds to finance a capital improvement plan.

Cafeteria Plan (Fund 1001500000): This fund represents the budget for the flexible (cafeteria) benefits offered to eligible Durham County employees.

Internal Service Fund

The **Equipment Lease Fund (Fund 8008680000)** was established for the purpose of accounting for capital assets purchased by the county. The fund is discontinued due to growing vehicle and equipment replacement demands addressed more cost efficiently through bank financing.

Debt Service Fund

The **Debt Service Fund (Fund 3003040000)** is used to account for the payment of principal, interest and related costs for all general long-term debt other than debt issued for and serviced by proprietary funds.

Special Revenue Funds

These funds are used to account for the proceeds of specific revenue sources, other than major capital projects, that are legally restricted for specific purposes. The County budgets the following special revenue funds: **Bethesda Fire District (Fund 2002130000)**, **Lebanon Fire District (Fund 2002140000)**, **Parkwood Fire District (Fund 2002150000)**, **Redwood Fire District (Fund 2002160000)**, **New Hope Fire District (Fund 2002170000)**, **Eno Fire District (Fund 2002190000)**, **Bahama Fire District (Fund 2002210000)**, **Special Butner District (Fund 2002250000)**, **Special Park District (Fund 2002220000)**, **Emergency Services Telephone System (Fund 2002240000)**, and **Reappraisal Reserve Fund (Fund 2002500000)**.

Enterprise Funds

The **Sewer Utility Fund (Fund 6006600000)** and **Sewer Utility Debt Service Fund (Fund 6006620000)** are presented in the "Enterprise Fund" tab. These funds account for the revenues and expenses related to the provision of sewer service.

Trust Funds

George R. Linder Memorial Trust Fund (Fund 7007050000): This private-purpose trust fund is used to account for resources legally held in trust specifically for the Library.

Law Enforcement Officer's Retirement Trust Fund (Fund 7007700000): The pension trust fund accounts for the activities of the Public Safety Employees Retirement System, which accumulates resources for pension benefit payments to qualified public safety employees.

Community Health Trust Fund (Fund 7007080000): This fund accounts for the financial resources acquired through the leasing of Durham Regional Hospital to Duke University and accounts for the earnings of these financial resources and ensures the financial resources are used for health related operating and capital expenditures.

SUPPLEMENTAL SECTIONS

The **Summary** section provides a summary of sources of revenue and expenditures from the general fund. An overview of revenue sources is included. This section also provides a brief account and graphs of all funds budgeted for the fiscal year beginning July 1, 2006. In addition, the section contains a summary of FTE's for all funds.

The **Appendix** contains supplemental information that includes the FY 2006-07 Budget Calendar, the Capital Improvement Plan (CIP) Overview, and the FY07 Non Profit related budget request. The **Glossary**, also found in the appendix, contains information to help the reader understand the terminology used in the budget document.

ADDITIONAL INFORMATION

In accordance with North Carolina General Statutes, the **basis of accounting and budgeting** for the County is **modified accrual**. This means that **Revenues** are recorded in the period in which they are **measurable** and **available**. Revenues are recognized when they are received in cash (example: licenses, fines, etc.) or when the collection of the amount estimated to be received in the near future (example: property taxes). **Expenditures** in a modified accrual basis are generally recognized in the period that goods and services are received or liabilities incurred.

Capital projects, funded primarily by general obligations bonds, are presented in a separate document, the **Durham County Capital Improvement Plan**. This document is a ten year plan that is updated biannually. A summary of capital projects is included in the Capital Financing section of the document.

The annual operating budget includes information from the **Results Based Accountability** initiative on departmental pages. Departments were asked to submit a graph, a two year history, and strategies for improvement for 2-3 key performance measures.

This document was prepared by the Durham County Department of Budget and Management Services and is available online at <http://www.durhamcountync.gov>. If further information is needed, you may contact Budget and Management Services at 200 East Main Street, 4th Floor, Durham, North Carolina 27701, by phone at (919) 560-0004, or by email budget@durhamcountync.gov.

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DURHAM COUNTY 2006-2007 APPROVED BUDGET

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COUNTY OF DURHAM

Michael M. Ruffin
County Manager

July 1, 2006

Dear Durham County Residents:

I am pleased to present a document that lays out a comprehensive spending plan for Fiscal Year 2007, which ensures the continuation of the same high-quality services that have distinguished Durham County Government for years. Durham County is recognized nationwide as a leading provider of services that matter most in the lives of our citizens. This year, for example, our mental health agency received a national award for its System of Care initiative that helps families navigate a comprehensive network of services for their children.

We will continue to reap state and national awards for the services we provide as long as our leadership and workforce continue to put their creativity to work and show the passion to make a difference in our community. I assure you this budget embraces the same spirit that brings others year after year to Durham County to learn more about how we improve and save lives.

Over the last couple of years, the Board of County Commissioners and the Durham City Council have adopted eight community-wide outcomes that have created a vision for Durham.

- Durham citizens are safe
- Durham enjoys a prosperous economy
- Durham citizens enjoy a healthy environment
- Durham citizens enjoy a community that is vibrant, rich in aesthetic beauty and embraces and promotes its cultural heritage
- Children are ready for and succeeding in school
- Every citizen in Durham has access to adequate, safe and affordable housing
- Durham citizens are healthy
- Durham citizens enjoy sustainable, thriving neighborhoods with efficient and well-maintained infrastructure

These outcomes were never meant to be an end in and of themselves but rather a means by which we can concentrate on those things that are most important to our community. As such, they have helped us to narrow the conversation, focus on strategies that will produce the best results, and develop indicators to see if these strategies are making any real differences.

In spite of staggering cost increases in the provision of services, our organization continues to function with efficiency. Next year's budget reflects these gains, evidenced by a modest 3.58% increase in total spending and an outlay of \$698.9 million. While we have twenty-two funds in our budget, one principal fund, the General Fund, serves as the home fund for the vast majority of County services. Next year's recommended General Fund appropriation is \$584.1 million, a 5.45% increase over the current fiscal year. A fund-by-fund breakdown is shown below.

Fund	2005-2006 Current Modified	2006-2007 Department Requested	2006-2007 Approved	% Increase/ Decrease
GENERAL FUND	\$553,915,112	\$619,280,980	\$584,123,822	5.45%
RISK MANAGEMENT FUND	\$2,167,760	\$2,418,803	\$2,277,757	5.07%
SWAP AGREEMENT FUND	\$0	\$0	\$470,876	X
CAPITAL IMPROVEMENT FUND	\$39,108,597	\$38,945,606	\$31,508,491	-19.43%
CAFETERIA PLAN FUND	\$12,460,003	\$13,281,896	\$13,250,808	6.35%
BETHESDA FIRE DISTRICT	\$1,236,254	\$981,398	\$981,398	-20.62%
LEBANON FIRE DISTRICT	\$836,206	\$913,038	\$913,038	9.19%
PARKWOOD FIRE DISTRICT	\$1,132,004	\$1,093,234	\$1,093,234	-3.42%
REDWOOD FIRE DISTRICT	\$612,000	\$621,302	\$621,302	1.52%
NEW HOPE FIRE DISTRI	\$36,443	\$38,341	\$41,395	13.59%
ENO FIRE DISTRICT	\$15,716	\$16,210	\$16,210	3.14%
BAHAMA FIRE DISTRICT	\$613,461	\$480,937	\$480,937	-21.60%
SPECIAL PARK DISTRICT	\$307,422	\$307,162	\$307,162	-0.08%
EMG. SRV. TELEPHONE	\$3,804,986	\$1,286,877	\$1,386,877	-63.55%
SPECIAL BUTNER	\$11,450	\$15,069	\$15,069	31.61%
REAPPRAISAL RESERVE	\$162,044	\$115,156	\$283,000	74.64%
DEBT SERVICE	\$37,462,554	\$40,688,982	\$40,571,867	8.30%
SEWER UTILITY	\$10,071,970	\$9,359,608	\$9,359,608	-7.07%
WATER & SEWER DEBT SERVICE	\$3,612,373	\$3,234,657	\$3,234,657	-10.46%
GEORGE R. LINDER MEMORIAL FUND	\$250	\$250	\$250	0.00%
COMMUNITY HEALTH TRUST FUND	\$7,034,455	\$7,034,455	\$7,846,255	11.54%
L.E.O. RETIREMENT TRUST FUND	\$159,500	\$142,030	\$146,051	-8.43%
Grand Total	\$ 674,760,560	\$ 740,255,991	\$ 698,930,064	3.58%

No increase in property taxes will be required to support the appropriations approved by the Board of County Commissioners for the 2007 Fiscal Year. Consequently, the owner of a \$150,000 home will continue to be taxed at a rate of 80.9 cents, resulting in an annual tax bill of \$1,213.50. More importantly, we will continue the trend of moving down the chart in the rankings of North Carolina counties with the highest tax rates. When I arrived here in 2000, Durham County was among the top five highest counties in the state. In Fiscal Year 2007, Durham County will not appear in the top twenty-five counties with the highest property tax rates.

Even though no property tax rate increase is recommended, the Fiscal Year 2007 Budget ensures that the most important needs in our community are met. There are significant increases in funding for important services in next year's budget including:

- \$90.4 million for the Durham Public Schools - a 5.7% increase
- \$4.1 million for Durham Technical Community College – a 10% increase
- \$11.7 million for the County's share of Medicaid - an 8.0% increase
- \$1.2 million for the Museum of Life and Science – a 17.7% increase
- \$8.8 million for Emergency Medical Services and VFD Paramedic Services – a 9.9% increase
- \$8.2 million for the Durham Public Library System – a 13.6% increase
- \$40.5 million for debt service payments – an 8.3% increase

Early in the calendar year, the Board of County Commissioners held a retreat devoted to a discussion of priorities the Board wants to see addressed in its upcoming budget. The priorities developed during this January retreat are addressed in this budget, along with other priorities that are consistent with those identified in previous years:

- ✓ Maintain Durham County's strong financial position, including a AAA bond rating
- ✓ Continue to hold the property tax rates as low as possible
- ✓ Maintain Durham County's statewide ranking in per pupil funding for public schools
- ✓ Increase support for the implementation of the Results Based Accountability Initiative
- ✓ Maintain high levels of County services
- ✓ Provide funding for implementation of a competitive pay plan for County employees
- ✓ Continue needed technology upgrades to support County services and programs
- ✓ Provide adequate funding for capital improvements planned for Fiscal Year 2007
- ✓ Provide funding to open and staff East and North Regional Libraries and to re-open and staff the Stanford L. Warren Library
- ✓ Continue to partner with nonprofit agencies for important County services

It is always important to highlight several key features of the annual budget:

- Durham Public Schools (DPS): The budget includes an increase of \$4.87 million for DPS next year, a 5.7% increase (this increase represents 2.267 cents of the property tax rate). This increase will provide for: continuation funding, growth in the student population, and funding for teachers' supplements.

Keep in mind that Durham County is first among North Carolina's ten most populous counties in per pupil spending for public schools and third among all school systems in North Carolina. Below is a table that shows how we rank with the other nine largest county school systems in the state. Notice the great variance from top to bottom in per pupil spending.

Rank	County	Total Per Pupil Spending
1	Durham	\$2,608
2	Mecklenburg	\$2,334
3	New Hanover	\$2,236
4	Guilford	\$2,192
5	Wake	\$2,061
6	Forsyth	\$1,867
7	Buncombe	\$1,746
8	Cumberland	\$1,244
9	Gaston	\$1,109
10	Onslow	\$1,028

- New Positions: Creating positions in local government always has to be analyzed carefully to ensure that the level of service delivery necessitates the new positions. This year 47 positions (38.50 FTE's) have been created in 12 departments. These new positions are needed to help the County maintain its current level of service delivery in light of increased demand and workload, and the opening of a new branch library. These new positions will increase our total County workforce to 1,862 positions (1861.60 FTE's); and is 102 fewer positions than what we had in 2001.

Position	FTEs	Salary and Benefits	Starting Date
Senior Policy Analyst (County Manager)	1.00	\$38,002	7/1/2006
GIS Cartographer (Tax)	1.00	\$40,011	10/1/2006
Maint. Tech. I (General Services)	1.00	\$29,101	8/1/2006
Equip. Technician (Qul. Cntrl. Inspec.) (Gen. Services)	1.00	\$28,136	10/1/2006
Equip. Technician (Gen. Services)	1.00	\$28,136	10/1/2006
Administrative Assistant II (IT)	1.00	\$31,445	10/1/2006
Processing Assistant III (Veteran Services)	0.50	\$11,243	10/1/2006
Deputy - Crime Scene (Sheriff)	1.00	\$31,724	10/1/2006
Staff Assistant I - Records (Sheriff)	1.00	\$21,592	10/1/2006
Asst. Prog Manager-Gangnet (Sheriff)	1.00	\$46,464	7/1/2006
Program Manager-Gangnet (Sheriff)	1.00	\$52,340	7/1/2006
Human Services Coordinator II (CJRC)	1.00	\$52,293	7/1/2006
Program Manager (CJRC)	0.20	\$10,496	7/1/2006
Detention Counselor (Youth Home)	1.00	\$26,975	10/1/2006
Detention Counselor (Youth Home)	1.00	\$26,975	10/1/2006
Detention Counselor (Youth Home)	1.00	\$26,975	10/1/2006
Detention Counselor (Youth Home)	0.52	\$14,026	10/1/2006
Detention Counselor (Youth Home)	0.52	\$14,026	10/1/2006
Detention Counselor (Youth Home)	0.52	\$14,026	10/1/2006
Extension Program Assistant (reclass) (Cooperative Ext.)	1.00	\$2,665	10/1/2006
Nutritionist II (Public Health)	1.00	\$49,357	7/1/2006
Processing Assistant III (Public Health)	0.60	\$21,206	7/1/2006
Public Health Nurse III (Public Health)	1.00	\$64,093	10/1/2006
Assistant (Public Health)	1.00	\$31,228	7/1/2006
Dentist (Public Health)	1.00	\$82,094	7/1/2006
Hygienist (Public Health)	1.00	\$43,780	7/1/2006
Interpreter (Public Health)	1.00	\$33,917	7/1/2006
Processing Assistant III (Social Services)	1.00	\$21,947	10/1/2006
Processing Assistant III (Social Services)	1.00	\$21,947	10/1/2006
Community Social Services Tech (Social Services)	1.00	\$29,142	10/1/2006
Social Worker II (Social Services)	0.25	\$12,996	7/1/2006
Development Officer (Library)	0.47	\$17,611	7/1/2006
Librarian/Reference (Library)	1.00	\$20,430	1/1/2007
Librarian/Reference (Library)	1.00	\$20,430	1/1/2007
Librarian/Reference (Library)	0.50	\$10,215	1/1/2007

Library Assistant/Children's (Library)	0.50	\$8,271	1/1/2007
Library Assistant/Circulation (Library)	0.50	\$8,271	1/1/2007
Library Circulation Manager (Library)	1.00	\$21,330	1/1/2007
Library Page (Library)	0.48	\$3,724	1/1/2007
Library Page (Library)	0.48	\$3,724	1/1/2007
Library Page (Library)	0.48	\$3,724	1/1/2007
Library Page (Library)	0.48	\$3,724	1/1/2007
Senior Librarian/Children's Manager (Library)	1.00	\$22,273	1/1/2007
Senior Librarian/Reference (Library)	1.00	\$22,273	1/1/2007
Senior Library/Children's (Library)	1.00	\$16,541	1/1/2007
System Support Technician (Library)	1.00	\$26,102	1/1/2007
System Support Technician (Library)	0.50	\$13,052	1/1/2007
	38.50	\$1,180,053	

- Non-Profit Funding: We received 60 applications for funding from non-profit organizations this year requesting \$2.5 million – considerably more than we are able to fund. \$1,090,390 has been budgeted for 36 non-profit organizations. Eight of the applicants are first-time recipients.

The following five of these will receive \$5,000:

- Achievement Academy of Durham
- Family Support Network of Northern Piedmont
- Inter-Faith Food Shuttle
- SeeSaw Studio
- Shodor Education Foundation

Two new nonprofits, El Centro Hispano and the Food Bank of Central and Eastern NC will receive \$10,000. TROSA, another new nonprofit will receive \$24,000. The following is a list of all non-profit organizations receiving funding.

Organization	FY 05-06 Funded	FY 06-07 Approved
Achievement Academy of Durham	\$ 0	\$ 5,000
American Red Cross	\$ 5,000	\$ 10,000
Big Brothers Big Sisters of the Triangle	\$ 35,000	\$ 35,000
Child Advocacy Commission	\$ 31,421	\$ 33,000
Child and Parent Support Services	\$ 8,800	\$ 9,240
Child Care Services Association	\$ 29,626	\$ 29,626
Coordinating Council for Senior Citizens	\$ 135,188	\$ 128,429
Durham Companions	\$ 4,750	\$ 4,512
Durham Council for Children with Special Needs	\$ 10,000	\$ 10,000
Durham County Teen Court and Restitution	\$ 35,000	\$ 35,000
Durham Crisis Response Center	\$ 46,730	\$ 48,200
Durham Literacy Center	\$ 14,963	\$ 14,215
Durham Literacy Center – Youth	\$ 32,000	\$ 15,200
El Centro Hispano	\$ 0	\$ 10,000
Eno River	\$ 12,350	\$ 12,350
Family Counseling Service	\$ 14,963	\$ 14,215
Family Support Network of Northern Piedmont	\$ 0	\$ 5,000
Food Bank of Central and Eastern NC	\$ 0	\$ 10,000
Genesis Home	\$ 19,950	\$ 22,000
Inter-Faith Food Shuttle	\$ 0	\$ 5,000
John Avery Boys & Girls Club	\$ 35,000	\$ 40,000
Meals on Wheels	\$ 9,975	\$ 9,975
Middle School After School	\$ 89,775	\$ 94,264
NCCU-Senior Aides	\$ 28,500	\$ 28,500
Operation Breakthrough	\$ 97,375	\$ 100,000
Piedmont Wildlife Center	\$ 5,000	\$ 5,000
Planned Parenthood	\$ 4,641	\$ 20,000
Project Graduation	\$ 5,700	\$ 4,200
Read Seed	\$ 15,000	\$ 10,000
SeeSaw Studio	\$ 0	\$ 5,000
Senior PHARMAssist	\$ 89,775	\$ 94,264
Shodor Education Foundation	\$ 0	\$ 5,000
Triangle Radio Reading Service	\$ 3,713	\$ 4,275
TROSA	\$ 0	\$ 24,000
Urban Ministries	\$ 154,875	\$ 160,000
Women-in-Action	\$ 31,500	\$ 29,925
TOTAL	\$ 1,006,570	\$ 1,090,390

As in the past, we are once again facing many obstacles in regards to meeting the revenue needs for Durham County. With only two real tools at our disposal, sales and property taxes, we are continually challenged to find ways in which to finance the vast majority of the county services we provide. Together, these two revenues generate approximately \$228.8 million a year, and excluding pass through funds, accounted for 62 cents of every dollar we collected in our general fund. There is no local authority to raise any additional sales taxes. Property taxes are the only revenue source that we have any level of control. State government is doing little to give us the tools we need to keep pace.

An example of the challenges that are placed upon us from the state remains the issue of Medicaid. North Carolina is the only state left in the country that requires counties to pay a share of Medicaid expenses. Granted, we pay only a little more than 5 cents of every Medicaid dollar we spend, next year this will amount to \$11.7 million. Hopefully, it will not be much longer before the State changes their stance and covers the full cost of Medicaid. When they do, it will free up almost \$12 million that can be used for other needs that we just are unable to fund at this time.

Another revenue source that is not available to us is the use of school impact fees and land transfer taxes. Several counties in the state have received special legislation to levy these fees and taxes. If Durham County was allowed to collect impact fees, we would generate enough revenue to build a new middle school within five years. A land transfer tax could mean as much as \$18 million a year.

The General Assembly has been hesitant to pass the necessary bills to provide local governments with the relief that we need. Being optimistic, I see that there may be some relief on the horizon yet it is still taking far too long to reach us. In the meantime, we are struggling with our budget because we don't have the income to support the mandates that are handed to us by federal and state governments from year to year. For instance, there is a \$16.8 million increase in our budget, in the form of pass-through funding, e.g. Medicaid, Food Stamps, Work First, Title IV B Adoption Assistance, Title IV E Adoption Assistance, Special Assistance to Adults, and Low Income Energy Assistance Program, all of which are important and worthwhile programs, but ones which we have no control over.

As I said, the only real money that we can count on from year to year to fund increases in our budget comes from sales and property taxes. Next year, we project our sales taxes will grow by \$1.9 million, an increase of 4%. Our property tax base is growing slowly and has been since September 11, 2001. Next year, we forecast a 2.85% increase compared to the late nineties when we were seeing increases of 5% or more. I have provided a chart below that summarizes our property tax base.

	<u>FY2006</u> (Adopted)	<u>FY2006</u> (Actual)	<u>FY2007</u> (Budget Estimate)	<u>% Change FY2007 from FY2006 (Actual)</u>
Real Property	\$16,807,856,693	\$16,774,399,216	\$17,350,763,943	3.44%
Auto Value	\$ 1,542,589,162	\$ 1,542,363,476	\$ 1,525,000,000	- 1.14%
Personal Value	\$ 2,320,387,420	\$ 2,469,472,228	\$ 2,517,748,113	1.95%
Public Service	<u>\$ 510,000,000</u>	<u>\$ 515,456,602</u>	<u>\$ 515,456,602</u>	0%
TOTAL	<u>\$21,180,833,275</u>	<u>\$21,301,691,522</u>	<u>\$21,908,968,658</u>	2.85%

Finally, there are other property taxes that some of our citizens pay. Durham County has seven volunteer fire departments, each of which have property tax rates that this year ranged from 5.7 cents to 11 cents. New Hope Fire District is the only fire district that requested a tax rate increase.

Fire Districts	FY05-06 Tax Rate	FY06-07 Requested Tax Rate	FY06-07 Approved Tax Rate
Bethesda	.0650	.0650	.0650
Lebanon	.0750	.0750	.0750
Parkwood	.1100	.1100	.1100
Redwood	.1000	.1000	.1000
New Hope	.0625	.0675	.0675
Eno	.0570	.0570	.0570
Bahama	.0600	.0600	.0600

It should be noted that the Eno and New Hope Fire Districts serve Orange and Durham counties. The agreements between the two boards of county commissioners calls for the Orange County Board of Commissioners to set the rate and provides that the Durham County Board will approve the same rate for the Durham County portion of the districts.

I also want to provide a detailed analysis of fund balance. We have worked very hard to build the fund balance and I am happy to report that we will not spend one dollar of appropriated fund balance in our current budget, which means our fund balance will increase from 10.81% to 12.37%. This percentage is extremely important for us for a number of reasons – not the least of which is to maintain our AAA Bond Rating. Long story short – we are in excellent financial shape and our staff is committed to make sure we maintain a strong financial position.

Next, year, I have proposed a \$14,232,400 fund balance contribution, \$12,400,000 from the General Fund and \$1,832,400 from the Capital Finance Plan Fund. As always, we will not spend any of the \$12,400,000. However, the \$1,832,400 from the Capital Finance Plan Fund will be used for debt service and in part for what we refer to as the “County Contribution.”

GENERAL FUND BALANCE			
Comparison of FY2005 Actual and FY2006 Projected	FY2005 Actual	FY2006 Projected	Anticipated Change
Total Fund Balance	\$ 67,536,591.00	\$ 67,721,282.46	\$ 184,691.46
Less:			
Reserved by state statute	\$ 19,312,351.00	\$ 14,154,110.00	\$ (5,158,241.00)
Reserved by state statute-MH	\$ 8,423,284.00	\$ 2,796,927.00	\$ (5,626,357.00)
Reserved for encumbrances	\$ 2,352,516.00	\$ 2,352,516.00	\$ -
Reserved for encumbrances-MH	\$ 6,414.00	\$ 6,414.00	\$ -
Reserved other purposes	\$ 2,331,661.00	\$ 3,326,934.00	\$ 995,273.00
Net Unreserved	\$ 35,110,365.00	\$ 45,084,381.46	\$ 9,974,016.46
Designated for mental health	\$	\$	\$
Designated for subsequent years	\$ 14,990,000.00	\$ 14,232,400.00	\$ (757,600.00)
Designated for risk management	\$ 3,321,163.00	\$ 3,321,163.00	\$ -
Designated for debt service	\$ 1,226,515.00	\$ 600,000.18	\$ (626,514.82)
Undesignated	\$ 15,572,687.00	\$ 26,930,818.28	\$ 11,358,131.28
Percentage Reported to LGC	10.81%	12.37%	1.56%

Finally, I would like to share a partial listing of the state and national accolades that have been bestowed upon Durham County. This is evidence of the superior work that is being done by Durham County employees and staff.

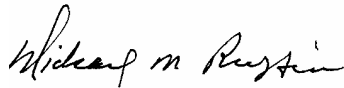
- ❖ RBA Initiative – Innovations in Government Award for performance measurement and citizen involvement
- ❖ Neighborhood College- National Association of Counties Achievement Award
- ❖ Budget and Finance Departments – Government Finance Officers Association's Distinguished Budget and CAFR Presentation Awards
- ❖ Mental Health – Excellence in Community Collaboration Award for System of Care from National Council for Community Behavioral Healthcare
- ❖ The Above and Beyond Award by the National Committee for Employer Support of the Guard and Reserve
- ❖ Nominated for the 2006 Secretary of Defense Employer Support Freedom Award (a private sector competition)
- ❖ Sheriff's Office – Accreditation from the Commission on Accreditation for Law Enforcement Agencies – only 1 of 3 accredited sheriffs' offices in NC.
- ❖ AAA Bond Rating – Only 38 counties of 4000 in the US have earned this rating
- ❖ Durham County Library – National Endowment for the Humanities \$500,000 Challenge Grant – The only public library to receive the award
- ❖ Durham County Library – The NC Library Association's Best of Show (for the Calendar of Events category)
- ❖ Durham County Library – The Friends of NC Public Libraries' 2005 Frances B. Reid Award (for outstanding service)
- ❖ Durham County Library – The Durham Literacy Center's 2004-2005 Literacy Leader Award
- ❖ Department of Social Services – The NC Assoc. of County Directors of Social Services' Best Practices Award for cost saving measures and/or efficiencies for the automated Re-enrollment Process for Medicaid & Food Stamps)

- ❖ Department of Social Services – The NC Assoc. of County Directors of Social Services' Best Practices Award for innovations in service to customers (for the Birth Inclusion Panel on training for potential foster parents)
- ❖ Public Health – The Dine for Life nutrition program received the NC 5-A-Day State Excellence Award for the innovative fruit and vegetable promotions and classes in schools
- ❖ Triangle Waste Water Treatment Plant – Engineering Excellence Award from NC Chapter of American Council of Engineering Excellence for high degree of value and ingenuity

In conclusion, the budget that follows has been carefully and thoughtfully prepared. Important community needs are met in the context of goals that both the Board and our dedicated workforce share. In short, a reasonable spending plan has been approved that maintains high levels of services at a cost our community can afford.

Thank you for your continued interest in and support of Durham County Government.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael M. Ruffin". The signature is fluid and cursive, with the first name "Michael" being more prominent.

Michael M. Ruffin
County Manager

ANNUAL BUDGET ORDINANCE

Durham County

North Carolina

FY 2006-07

WHEREAS, the proposed budget for FY 2006-07 was submitted to the Board of Commissioners on May 22, 2006 by the Durham County Manager and filed with the Clerk to the Board on that date pursuant to G.S. 159-11;

WHEREAS, on June 12, 2006, the Durham County Board of Commissioners held a public hearing on the budget pursuant to G.S. 159-12;

WHEREAS, on June 26, 2006, the Durham County Board of Commissioners adopted a budget ordinance making appropriations and levying taxes in such sums as the Board of Commissioners considers sufficient and proper in accordance with G.S. 159-13;

BE IT ORDAINED by the Durham County Board of Commissioners that for the purpose of financing the operations of Durham County, North Carolina for the fiscal year beginning July 1, 2006 and ending June 30, 2007, there are hereby appropriated from taxes and other revenues the following by function and fund:

Section 1. Summary of Appropriations by Fund and Function - FY 2006-07							
Function	General Fund	Swap Fund	Capital Financing Fund	Special Revenue Funds	Debt Service Fund	Enterprise Fund	Total Appropriation
General Government	\$27,906,398	---	---	---	---	---	\$27,906,398
Public Safety	\$46,774,859	---	---	\$4,178,854	---	---	\$50,953,713
Transportation	\$12,500	---	---	---	---	---	\$12,500
Environmental Protection	\$3,223,524	---	---	---	---	---	\$3,223,524
Economic and Physical Development	\$3,521,209	---	---	\$307,162	---	---	\$3,828,371
Human Services	\$391,013,235	---	---	---	---	---	\$391,013,235
Education	\$94,805,984	---	---	---	---	---	\$94,805,984
Cultural and Recreation	\$10,668,585	---	---	---	---	---	\$10,668,585
Utilities	---	---	---	---	---	\$9,359,608	\$9,359,608
Other	\$6,197,528	\$470,876	\$31,508,491	\$1,653,606	\$40,571,867	---	\$83,637,025
Total Appropriations	\$584,123,822	\$470,876	\$31,508,491	\$6,139,622	\$40,571,867	\$9,359,608	\$675,408,943
Section 2. Summary of Revenues by Fund and Revenue Category - FY 2006-07							
Category	General Fund	Swap Fund	Capital Financing Fund	Special Revenue Funds	Debt Service Fund	Enterprise Fund	Total Appropriation
Taxes	\$199,969,438	---	\$29,230,536	\$4,186,974	---	---	\$233,386,948
Licenses and Permits	\$803,000	---	---	---	---	\$473	\$803,473
Intergovernmental	\$316,825,150	---	---	---	\$6,970,000	---	\$323,795,150
Contributions and Donations	\$1,770,648	---	---	---	---	---	\$1,770,648
Investment Income	\$1,308,562	---	\$30,000	\$11,620	\$50,000	\$2,000	\$1,402,182
Rental Income	\$1,521,000	---	\$415,555	---	\$26,400	---	\$1,962,955
Service Charges	\$40,200,642	---	---	\$1,274,211	\$246,321	---	\$41,721,174
Enterprise Charges	---	---	---	---	---	\$7,849,855	\$7,849,855
Sewer Connection Fees	\$603,000	---	---	---	---	\$496,880	\$1,099,880
Other Revenues	\$566,584	\$470,876	---	---	\$1	\$10,400	\$1,047,861
Other Financing Sources	\$20,555,798	---	\$1,832,400	\$666,817	\$33,279,145	\$1,000,000	\$60,568,817
Total Revenue	\$584,123,822	\$470,876	\$31,508,491	\$6,139,622	\$40,571,867	\$9,359,608	\$675,408,943

Section 3. For purpose of raising revenues to finance appropriations for the foregoing expenditures, the following ad valorem taxes are hereby levied on all property subject to ad valorem taxes within the county on January 1, 2006 at an anticipated collection rate of 98.2 percent. Rates are per \$100.00 of assessed valuation of taxable property.

District	Rate
Durham County-countywide	\$.8090

Section 4. For purpose of raising revenues to finance appropriations for the foregoing expenditures, the following ad valorem taxes are hereby levied on all property subject to ad valorem taxes within the county on January 1, 2006 at an anticipated collection rate of 98.06 percent. Rates are per \$100.00 of assessed valuation of taxable property.

District	Rate	District	Rate
Bahama Fire District	\$.0600	Lebanon Fire District	\$.0750
Bethesda Fire District	\$.0650	New Hope District	\$.0675
Eno Fire District	\$.0570	Parkwood Fire District	\$.1100
		Redwood Fire District	\$.1000

Section 5. There is hereby levied a tax at the rate shown below, per \$100.00 valuation of property listed for taxes as of January 1, 2006, for property located within the Durham County portion of the Durham-Wake Counties Research Triangle Park Research and Production Service District for the raising of revenue for said district. The anticipated collection rate is 98.06 percent.

	Tax Rate	Appropriation
Research & Production Service District	\$.0187	\$307,162

There is hereby appropriated to the Durham-Wake Counties Research and Production Service District from the net proceeds of this tax the amount of \$307,162, for use in said district in such manner and for such expenditures as is permitted by law from the net proceeds of this tax. In the event the actual net proceeds from the tax levy of the Research and Production Service District exceed the appropriated amount, the actual net proceeds from the tax shall constitute the appropriation from said tax levy.

Section 6. Charges for services and fees by county departments, excluding those established by state statute, are levied in the amounts set forth in the attached Fee Schedules. (See Attachment 1)

Section 7. The following authorities shall apply to transfers and adjustments within the budget:

- a. The County Manager may authorize transfers within a function up to 15% cumulatively without report to the Board.
- b. The County Manager may transfer amounts up to \$20,000 between functions of the same fund with a report to the Board of Commissioners at the subsequent regular meeting of the Board.
- c. The Budget Officer may approve intradepartmental transfer requests between appropriation units and between departmental programs within the limits of the approved budget.
- d. The County Manager may enter into the following agreements within funds:
 - Form and execute grant agreements within budgeted appropriations;
 - Execute leases of up to \$15,000 for normal and routine business within budgeted appropriations;
 - Enter consultant, professional, maintenance, or other service agreements of up to \$40,000 within budgeted appropriations;
 - Approve renewals for service and maintenance contracts and leases;
 - Purchase of apparatus, supplies, materials or equipment and construction or repair work not requiring formal bids by law;
 - Reject any and all bids and readvertise to receive bids;
 - Waive any bonds or deposits, or performance and payment bonds requirements when authorized or permitted by applicable law.
- e. County Manager can transfer between functions, and/or funds for merit, pay plan adjustments, health benefits, and reclassifications.
- f. Transfers between funds and transfers from the contingency account may be executed **only** by the Board of Commissioners.

Section 8. In accordance with North Carolina General Statute 115D-54, the following appropriations are made to Durham Technical Community College. All accumulated and unexpended and unencumbered amounts at the end of the fiscal year shall be reported to Durham County within 30 days of the completion of the external audit.

Current Expense Fund	\$3,630,020
Capital Outlay Fund	<u>\$ 508,795</u>
Total Appropriation	\$4,138,815

Section 9. In accordance with G.S. 115C-429(b), the following appropriations are made to the Durham Public Schools. The budget resolution adopted by the Durham Public Schools Board of Education shall conform to the appropriations set forth in the budget ordinance.

The total local appropriation for Durham Public Schools for FY 2006-07 is as below:

Current Expense	\$ 88,127,705
Capital Outlay	<u>\$ 2,370,000</u>
Total Appropriation	\$90,497,705

- a. In addition, the Durham Public Schools budget should reflect local appropriations by purpose, function, and project. Once adopted, such resolution shall not be amended without the prior approval of the Board of Commissioners if the cumulative effect of such amendment would be to increase or decrease the amount of county appropriations allocated by purpose, function, or project by 15 percent or more.
- b. The Board of Commissioners and the County Manager shall be informed in writing of the audited fund balance amounts within 30 days of completion of the external audit.
- c. Transfers between capital outlay and current expense shall be approved by the Board of Commissioners.
- d. Durham Public Schools is authorized to use Public School Building Capital Funds and Public School Building Bond Funds for capital outlay requests, with the approval of the Board of Commissioners.

Funding (including debt service) exceeds the required merger agreement rate of \$1,960 per pupil.

Section 10. In addition, it is the intent of the Durham County Board of Commissioners in appropriating these funds that the Board of Education allocates sufficient funds to continue the teacher supplement at a rate of 12.5 percent for teachers with less than 10 years experience; 13.5 percent for teachers with 10-20 years experience; and 14.5% for teachers with 20 years or more experience.

Section 11. In accordance with G.S. 159-13.1, the following financial plans for intragovernmental service funds are hereby approved.

RISK MANAGEMENT FUND

Estimated Revenue	\$2,277,757
Estimated Expense	\$2,277,757

CAFETERIA PLAN FUND

Estimated Revenue	\$13,250,808
Estimated Expense	\$13,250,808

Section 12. In accordance with G.S. 159-14, the following trust funds are established and the proceeds are estimated as follows:

Law Enforcement Officers Trust Fund	\$146,051
George Linder Memorial Fund	\$250
Community Health Trust Fund	\$7,846,255

Section 13. This ordinance incorporates an amendment in the capital financing policy to designate County Contribution at 9.7% of dedicated revenues for pay-as-you-go projects instead of 20%.

Section 14. In accordance with G.S. 159-13, a copy of this ordinance shall be filed with the County Manager, the Finance Officer, the Clerk to the Board, and the County Tax Administrator.

Adopted this the 26th day of June 2006.

Attachment 1

Department	Type of Fee	FY 2005-2006 Adopted Fees	FY 2006-2007 Adopted Fees
Animal Control	Impoundment:		
	1st Offense + boarding fee + civil penalty	\$25	same
	2nd Offense + boarding fee + civil penalty	\$60	same
	3rd Offense + boarding fee + civil penalty	\$95	same
	4th Offense & subsequent offenses	\$150	same
	Boarding		same
	Dogs	\$12/day	same
	Cats	\$8/day	same
	Civil Penalties		
	1st Offense	\$50/Offense	same
	2nd Offense	\$100/Offense	
	3rd Offense and subsequent offense	\$150/Offense	same
	License Fee		
	Unaltered animals	\$75/animal	same
	Altered Animals	\$10/animal	same
	Reports - Letter Size	\$.01 per page	same
	Diskettes and CDs - Processing Fee	\$25	same
	Labels - Duplex on 8 1/2 X 11 paper	\$.01 per page	same
	Copies	\$.05 per page	same
	Street Index (Address + Precinct Information)	\$12.50	same
	Certificates	\$1	same
	Maps:		
	- 8 1/2 X 11	\$2	same
	- 34 X 42	\$10	same
	see attached detail		
	Solid Waste Management Fee (County)	\$80.00/year	same
	Solid Waste Management Fee (City)	\$60.00/year	same
	Solid Waste Management Fee (Out-of-county users)	\$120.00/year	same
	Copy Fees - uncertified copies	\$.25 /page from Copier, \$.10 /page from Computer	same
	Copy Fee-Map	18x24 \$2.00, 11X17 \$3.00 (Kodak Printer)	same
Register of Deeds	Instruments in General	\$14 1st page (\$3 each additional page)	same
	Deeds of Trust & Mortgages	\$14 1st page (\$3 each additional page)	same
	Non-Standard Document	\$25 plus recording fee	same
Fire Marshal			
General Services			

Attachment 1

Department	Type of Fee	FY 2005-2006 Adopted Fees	FY 2006-2007 Adopted Fees
Register of Deeds	Probate	\$2	same
	Plats	\$21 (plus \$5 for certified copy)	same
	Right of Way Plans	\$21 (\$5 each additional page)	same
	Certified Copies	\$5 1st page (\$2 each additional page)	same
	Comparison of copy for certification	\$5	same
	Notary Public Qualification	\$10	same
	Marriage Licenses:		same
	Issuing a license	\$50	same
	Issuing a delayed certificate w/one certified copy	\$20	same
	Proceeding for correction w/one certified copy	\$10	same
	Certified Copies of Birth, Death and Marriages	\$10	same
	Well Permit (includes one water sample)	\$250	same
	Water Sample	\$50	same
	Well & Septic Tank Reports	\$200/report	same
Public Health	Septic System Improvement Permits:		
	Conventional Systems	\$140	same
	Low Pressure System Installation (includes monitoring)	\$525	same
	Pump conventional permit	\$275	same
	Reconnection Permit	\$100	same
	Type V System (plan review)	\$15/connect	same
	Type V System (inspection)	\$115	same
	Type V System (monitoring)	\$10/connect/annual	same
	Application for Improvement Permit 0-2 acres	\$175	same
	Application for Improvement Permit 2-5 acres	\$200	same
	Application for Improvement Permit 5+ acres	\$225+\$10/acre	same
	Appeal Charge 0-2 acres	\$75	same
	Appeal Charge 2-5 acres	\$100	same
	Appeal Charge 5+ acres	\$125+\$10/acre	same
	Appeal of Permit Condition	\$100	same
	Individual Swimming Pool Fee	\$150/year	same
	Each additional swimming pool per complex	\$75	same
	Wading Pool or Spa Permit	\$40	same

Attachment 1

Department	Type of Fee	FY 2005-2006 Adopted Fees	FY 2006-2007 Adopted Fees
Public Health	Pool Plan Review (includes initial permit)	\$200	same
	Tattoo Artist Permits	\$100	same
Library	Overdue fines:		
	0-40 days(excluding juvenile books)	25 cents/day, maximum \$6/book	same
	over 40 days (including juvenile books):	\$10/book	same
	Legal Notice Fee	\$15/account at time of notification 60 days	same
	Video tapes, filmstrip viewers	\$1.10/day up to \$20/item when 20 days overdue	same
	AV rental equipment	\$5.10/day per item, no maximum	same
	Bookmobile adult collection	25 cents/day, maximum charge of \$10	same
		(begins at 5 cents on 8th day)	same
	Duplicating	10 cents/page	same
	Out-of-county users	\$45	same
	Meeting room refreshments fee	\$25	same
	NOTE: Library also charges for lost & damaged books as well as overdue penalties and equipment rents.		
	Environmental		
Engineering	Permits, 12,000 sq. ft. to 1 acre (per job charge)	\$205	\$235
	Permits for more than 1acre (per acre charge)	\$425	\$490
	Reinspection Fee	\$100	\$200
	2nd Reinspection Fee	\$200	\$400
	Unauthorized Land Disturbance Activities		
	Permits for more than 1 acre (per acre charge)	\$850	\$980
	Permits, 12,000 sq. ft. to 1acre (per job charge)	\$410	\$470
	Stormwater Plan Review		
	Stormwater Plan Review 21,780 sq. ft. to 1 acre (per job charge)	\$100	\$200
	Stormwater Plan Review more than 1 acre (per acre charge)	\$150	\$300
	Stream Delineation Cape Fear River Basin	\$500 Base Fee plus \$25 per acre	\$600 Base Fee plus \$25 per acre
	Reissuance of Revoked Permits		
	Permits (per acre charge)	\$425	\$490
	Permits, 12,000 sq. ft. to 1 acre (per job charge)	\$205	\$235
	Extensions		
	Permits for more than 1 acre (per acre charge)	\$107	\$122.50
	Permits 12,000 sq. ft. to 1acre (per job charge)	\$52	\$58.75
	Land Disturbance Plan Review, per acre charge	\$65	\$75

Attachment 1

Department	Type of Fee	FY 2005-2006 Adopted Fees	FY 2006-2007 Adopted Fees
Utilities	Monthly Service Fees (County customers with City Water)	\$2.44 per hundred cubic feet	\$2.59 per hundred cubic feet
	Monthly Service Fees (County customers without City Water):		
	1 or 2 Bedrooms	\$13.20	\$13.99
	3 Bedrooms	\$29.70	\$31.48
	4 or more Bedrooms	\$50.33	\$53.35
	Plan Review Fee (per submittal)	\$65	same
	Inspection/Management Fee (per linear foot)	\$1.00	same
	Re-inspection Fee (per inspection)	100	same
	Lateral Fee (per service)	\$1,500	\$2,400
	Capital Recovery Charges:		
	Single Family (Min. 2 Bedrooms)	\$564 each	\$592 each
	Single Family (Each Bedroom above 2)	\$282 per Bedroom	\$296 per Bedroom
	Multi-Family Units (Apartments, Duplexes, etc.; Min. 2 Bedrooms)	\$564 each	\$592 each
	Multi-Family Units (Apartments, Duplexes, etc.; Each Bedroom above 2)	\$282 per Bedroom	\$296 per Bedroom
	Multi-Family (Motels, Hotels)	\$282 per Room	\$296 per Room
	Multi-Family (Motels, Hotels with cooking facilities in room)	\$412 per Room	\$433 per Room
	Nursing/Rest Home	\$141 per Bed	\$148 per Bed
	Nursing/Rest Home with Laundry	\$282 per Bed	\$296 per Bed
	Office - per shift	\$58 per Person	\$61 per Person
	Factory - per shift	\$58 per Person	\$61 per Person
	Factory with Showers - per shift	\$82 per Person	\$86 per Person
	Store, Shopping Center, Mall	\$282 per 1000 s.f.	\$296 per 1000 s.f.
	Store, Shopping Center, Mall with Food Service (ADD)	\$94 per Seat	\$99 per Seat
	Restaurant (Greater of Per Seat or Per 15 s.f. of dining area)	\$94	\$99
	Restaurant - 24 Hour Service	\$118 per Seat	\$124 per Seat
	Restaurant - Single Service	\$58 per Seat	\$61 per Seat
	School - Day with Cafeteria, Gym, Showers	\$35 per Student	\$37 per Student
	School - Day with Cafeteria Only	\$29 per Student	\$30 per Student
	School - Day with neither Cafeteria nor Showers	\$25 per Student	\$26 per Student
	School - Boarding	\$141 per Person	\$148 per Person
	Church (not including Food Service, Day Care, Camps)	\$6 per seat	same
	Miscellaneous (based on Daily Average Flow)	\$2,344 per Gallon	\$2,461 per Gallon

Attachment 1

Department	Type of Fee	FY 2005-2006 Adopted Fees	FY 2006-2007 Adopted Fees
Utilities	SURCHARGE FEES		
	BOD (Biochemical Oxygen Demand) Surcharge is applied for discharges greater than limit included in Industrial Pretreatment Permit. Or for discharge concentrations greater than 250 mg/L if not permitted		
	TSS (Total Suspended Solids) Surcharge is applied for discharges greater than limit included in Industrial Pretreatment Permit, Or for discharge concentrations greater than 180 mg/L if not permitted.	\$349.18 per 1,000 pounds BOD	same
	TKN (Total Kjeldahl Nitrogen) Surcharge is applied for discharges greater than limit included in Industrial Pretreatment Permit, Or for discharge concentrations greater than 40 mg/L if not permitted.	\$60.44 per 1,000 pound TSS	same
	TP (Total Phosphorous) Surcharge is applied for discharges greater than limit included in Industrial Pretreatment Permit, Or for discharge concentrations greater than 5 mg/L if not permitted.	\$0.50 per pound TKN	same
Emergency Medical Services (EMS)	Basic Life Support (BLS) Service Fee + Mileage	\$3.31 per pound TP \$400 + \$7 per mile	same
	Advance Life Support #1 (ALS #1) Service Fee + Mileage	\$475 + \$7 per mile	same
	Advance Life Support #2 (ALS #2) Service Fee + Mileage	\$525 + \$7 per mile	same
	Extra Attendant	\$50 per transport	same
	Special Event Coverage (3 hour minimum)	\$100 per hour	same
	Waiting Time (After initial 30 minutes)	\$75 per 30 minutes	same
	Treatment (without transport)	\$250	same
	Bike Team Services	\$50 per hour	same

**RESOLUTION ESTABLISHING FEES AND SURCHARGES CHARGED BY
THE CITY-COUNTY PLANNING DEPARTMENT FOR DEVELOPMENT
REVIEWS, PUBLIC HEARING NOTIFICATION, TECHNOLOGY AND OTHER
SERVICES; and BY THE CITY-COUNTY INSPECTIONS DEPARTMENT FOR
TECHNOLOGY SERVICES**

WHEREAS, the City Council annually establishes fees for various services offered by the Planning Department; and

WHEREAS, the City Council desires to implement a 'one-stop shop' application automation program; and

WHEREAS, the City Council desires to collect fees to off-set the actual costs associated with the processing of development applications;

NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DURHAM THAT:

Section 1

The fees charged by the Durham Planning Department shall be as follows:

Zoning Map Change (Rezoning):

(Per acre fees shall be calculated on the entire project and shall not be calculated on a pro rata share. Cases with multiple zones, or, as in MU, multiple use categories, are charged the highest base fee applicable according to the zone or use categories proposed, plus the per acre fee according to the acres in each of the categories proposed.)

1. **Residential, Single Family, 1 acre or less:** \$250.00 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;
2. **Residential, Single Family (non-PDR), greater than 1 acre and less than 20 acres:** \$2250.00, plus \$55.00 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;
3. **Residential, Single Family (non-PDR), greater than 20 acres:** \$3075.00, plus \$55.00 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;
4. **PDR, less than or equal to 30 acres:** \$3325.00, plus \$55.00 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;
5. **PDR, greater than 30 acres:** \$3575.00, plus \$55.00 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;
6. **Office, Residential other than Single Family or PDR, Commercial, Industrial, or Research zones:** \$3875.00, plus \$65.00 per acre (rounded

up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;

7. **Re-Review Fees (applicable to all development applications):** Half of filing fee, up to \$3500.00, plus technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review.

B. Board of Adjustment Applications:

1. **Custodial Care (single residential unit on same lot as primary residential unit, for custodial care purposes):** \$75.00, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;
2. **Small Day Care Use Permit (up to 12 persons being cared for):** \$475.00, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;
3. **Non-revenue Generating Single Family Use Permit (fences, etc.):** \$475.00, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;
4. **Wireless Communication Facilities Use Permit:** \$3165.00, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5000.00 for independent professional consultant review;
5. **All Other BOA Applications (any other Use Permit, Appeal, Variance, etc.):** \$1200.00, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;

C. Major Special Use Permit Applications:

1. **Wireless Communication Facilities Use Permit:** \$3165.00, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5000.00 for independent professional consultant review;
2. **Traffic Impact Analysis (TIA) Use Permit:** \$1975.00, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;
3. **All Other Major Special Use Permit Applications:** \$1975.00, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs;

D. Site Plans:

1. **Simplified Site Plan - Small (Less than 1000 s.f. of new building area/1 acre disturbed area/5% increase in parking area or minor amendments to site plan of record that do not involve changes to the SIA):** \$400.00, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee;
2. **Simplified Site Plan - Large (More than 1000 s.f. of new building area/ 1 acre disturbed area or other improvements that do not qualify in other categories):** \$1875.00, plus \$25.00 per 1000 square feet of gross building area (rounded up), or \$25.00 per lot, or \$25.00 per attached dwelling unit

plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee;

3. **Minor Site Plan:** \$2750.00, plus \$25.00 per 1000 square feet of gross building area (rounded up), or \$25.00 per lot, or \$25.00 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee;
4. **Major Site Plan:** \$3400.00, plus \$25.00 per 1000 square feet of gross building area (rounded up), or \$25.00 per lot, or \$25.00 per attached dwelling unit, plus technology surcharge of 4%; plus surcharge for letter notice on those projects requiring governing body approval, plans which do not require an initial re-review will be reimbursed 33% of the original review fee;
6. **Re-Review Fees (applicable to all development applications):** Half of filing fee, up to \$3500.00, plus technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review.
7. **Landscape Extensions:** Major non-residential greater than 25,000 square feet in gross floor area - \$300.00, minor non-residential less than 25,000 square feet in gross floor area - \$150.00, residential \$75.00 per lot, plus technology surcharge of 4%.

E. Subdivision Plats:

1. **Preliminary Plat:** \$3400.00, plus \$25.00 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee;
2. **Final Plats with Greater Than 6 Lots:** \$675.00, plus \$25.00 per lot, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee;
3. **Final Plats with Less Than 6 Lots:** \$150.00, \$25.00 per lot, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee;
4. **Exempt Final Plats:** \$150.00, plus technology surcharge of 4%.
5. **Re-Review Fees (applicable to all development applications):** Half of filing fee, up to \$3500.00, plus technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review.
6. **Landscape Extensions:** Major non-residential greater than 25,000 square feet in gross floor area - \$300.00, minor non-residential less than 25,000 square feet in gross floor area - \$150.00, residential \$75.00 per lot, plus technology surcharge of 4%.

- F. Landscape Re-Inspection Fees:** \$100.00 plus technology surcharge of 4% for first re-inspection, for each subsequent re-inspection the fee will increase by \$100.00 (example 1st -\$100.00, 2nd - \$200.00, 3rd -\$300.00, etc)

- G. Land Use Plan Amendment:** \$1600.00, plus technology surcharge of 4%, plus surcharges for advertising and letter notice.
- H. Common Signage Plan Review:** \$150.00 plus technology surcharge of 4%.
- I. Street/Alley Closings and Renaming:** \$1225.00, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs.
- J. Zoning, Subdivision and UDO Ordinance Text Amendment:** \$1500.00, plus technology surcharge of 4%, plus surcharge for advertising.
- K. Zoning and Business Verification Letters:** \$25.00, plus technology surcharge of 4%.
- L. Home Occupation Permit:** \$25.00, plus technology surcharge of 4%.
- M. Formal Letter of Interpretation:** \$40.00 plus technology surcharge of 4%.
- N. Vested Rights Determination:** \$475.00 plus technology surcharge of 4%.
- O. Surcharges:**
 - 1. Newspaper Advertising for:**
 - a. Zoning Map Change, Land Use Plan Amendment: \$125.00; if case has to be heard by both governing bodies, \$190.00.
 - b. BOA, Major Special Use Permit, Street Renaming or Street Closing, Vested Rights Determination: \$90.00
 - c. Zoning or Subdivision Ordinance Text Amendment: \$190.00.
 - 2. Letter Notice for:**
 - a. Zoning Map Change, Land Use Plan Amendment, Major Site Plan, Preliminary Plat: \$90.00
 - b. BOA, Major Special Use Permit, Street Renaming or Street Closing: \$50.00
 - 3. Signs:** For Zoning Map Change, BOA, Major Special Use Permit, Street Renaming or Street Closing: \$100.00. If multiple signs are necessary to adequately notify neighbors, multiple signs will be charged for at the case intake.
- P. Costs for Departmental Publications:** Publications presently available: \$5.00. Reproductions or new publications will be priced according to costs.
- Q. Copies Made By the Large Format Copier:** \$1.00 per square foot (for example: a 3 foot by 6 foot map equals 18 square feet for a coping charge of \$18.00).
- R. Standard Color Maps:** \$15.00 (52 inches by 72 inches)

Section 2

The fees to be charged by the Inspections Department shall include an additional 4% technology surcharge.

Section 3

The Technology surcharge shall *expire on July 1, 2009* unless the surcharge is reviewed and renewed by the City Council prior to the expiration date.

Section 4

This resolution shall be in full force and effect for submittals filed to meet submittal deadlines on or after January 1, 2006, or applications submitted prior to this date that are to be reviewed under the Unified Development Ordinance and shall supersede any conflicting resolutions.

**DURHAM CITY-COUNTY INSPECTIONS DEPARTMENT BUILDING
PERMIT FEE SCHEDULE FOR FISCAL YEAR 2006-2007**

Effective March 1, 2003

Schedule/Description	FY 2006-07 Adopted Fee
SCHEDULE A	
New Residential Dwellings (One and Two Family, including Townhouse unit ownership)	
Up to 1200 s.f. (gross area)	\$146.00
1201 to 1800 s.f.	\$260.00
1801 to 2400 s.f.	\$302.00
2401 to 3000 s.f.	\$343.00
3001 to 3600 s.f.	\$404.00
3601 to 4200 s.f.	\$463.00
4201 to 5000 s.f.	\$532.00
5001 s.f. and over	\$579.00
SCHEDULE B	
New Multifamily Residential Buildings (apartments, condominiums, triplex and fourplex)	
1 st unit	\$250.00
Each additional unit, per building	\$94.00
SCHEDULE C	
Accessory Buildings	
No footing	\$40.00
footing	\$80.00
SCHEDULE D	
Residential Renovations and Additions	
Additions: 0 - \$10,000 - no footing	\$83.00
Additions: \$10,000 & over - no footing	\$166.00
(add \$40.00 if footing required)	
Interior Renovations: 0 - \$10,000	\$83.00
Interior Renovations: \$10,000 & over	\$166.00
SCHEDULE E	
Nonresidential Buildings (based on cost of construction using the latest publication of Southern Building Code "Building Valuation Data", referencing type of construction and occupancy group with adjustment factor for North Carolina)	
0 - \$5000	\$104.00
\$5001 to \$50,000	\$104.00
	Plus \$7.80 per thousand or fraction thereof over \$5000
\$50,001 to \$100,000	\$456.00

Schedule/Description	FY 2006-07 Adopted Fee
SCHEDULE E (continued)	
	Plus \$6.60 per thousand or fraction thereof over \$50,000
\$100,001 to \$500,000	\$786.00
	Plus \$4.32 per thousand or fraction thereof over \$100,000
Over \$500,000	\$2,513.00
	Plus \$1.25 per thousand or fraction thereof over \$500,000
SCHEDULE F	
Miscellaneous:	
Mobile Home (unit installation and foundation)	\$125.00
Modular Home (unit installation and foundation)	\$166.00
Moving permit (including new foundation)	\$83.00
Demolition Permit:	
Up to 5,000 s.f.	\$42.00
Over 5,000 s.f. (no additional cost per thousand)	\$83.00
Demolition associated with forthcoming permit	\$42.00
Residential Re-roofing (addition)	\$42.00
Commercial Roofing/Re-roofing	
0 to \$20,000	\$83.00
Over \$20,000	\$125.00
Residential Decks (single and two family)	\$83.00
Change of Occupancy permit (if no building permit is otherwise required/no construction necessary)	\$42.00
Reinspection Fees:	
Not ready for inspection	\$100.00
8 or more code violations found	\$100.00
2 nd reinspection	\$100.00
3 rd reinspection	\$200.00
4 th reinspection	\$300.00
Search and duplication fee for past permit, inspection and Certificate of Compliance records (no cost to homeowner)	\$10.00/page
Address change on permit:	
Detached single-family and duplex	\$10.00
Multiple units (cost per building)	\$25.00
Issuance of duplicate placard	\$3.00
Work begun without permit	Double Fee
Voiding of permits (no maximum)	15% of permit cost
Homeowner's Recovery Fund	\$5.00
Change of contractor (no maximum)	15% of permit cost
Stocking Permit	\$40.00
Partial Occupancy	\$40.00
Posting of Occupancy (not associated with a permit)	\$40.00

DURHAM COUNTY FIRE PREVENTION & PROTECTION CODE
Adopted Fee Schedule for Inspections, Permit Services and Violations
Fiscal Year 2006-2007
Effective July 1, 1993

PENALTIES & FEES		
Ordinance Code #	Description of Violation	Amount of Penalty
401.4.1	Permit not posted or kept on premises	\$50.00
501	Unpermitted open Burning (Immediate)	\$500.00
502.5.1	Careless use of lighted object (Immediate)	\$500.00
504, 706	Use of non-approved heating appliance	\$50.00
504.7.1	Breach in fire wall/firestops	\$50.00
504.7.3	Fire or exit door inoperative	\$200.00
504.7.4	Fire tower door open (Immediate)	\$500.00
506.1.2	"No Smoking" signs not posted where required	\$50.00
506.3.3	Smoking in prohibited areas (Immediate)	\$500.00
603.2	Sprinkler or fire alarm inoperable	\$200.00
Section 13	Fire hydrants not complying with code	\$50.00
603.8	Sprinkler/standpipe not complying with code	\$50.00
603.9	Standpipe not complying with code	\$50.00
603.15.6	Sprinkler heads blocked/covered (Immediate)	\$500.00
603.17	Street address numbers not posted	\$50.00
603.17	Street address numbers not visible	\$50.00
603.18	Sprinkler/standpipe needs testing	\$50.00
603.18	Fire alarm system needs testing	\$50.00
802	Storage in fire tower or access (Immediate)	\$500.00
802	Blocked egress (Immediate)	\$500.00
802.1.1,	Locked exit doors (Immediate)	\$500.00
3101.5.3		
802.2,	Overcrowding (Immediate)	\$500.00
802.3, 3101.6.6	Fire exit or aisle blocked (Immediate)	\$500.00
802.4	Storage in or on fire escape (Immediate)	\$500.00
803	Exit or egress door needs repair	\$50.00
805.2.1	Blocked stairwells or stairways (Immediate)	\$500.00
807, 3101.12	Exit illumination and marking	\$50.00
807.2	No required exit directional signs	\$50.00
809.2	Approved fire evacuation plan required	\$50.00
809.3	Fire drill performance not acceptable	\$50.00
809.3.2	No monthly fire drill reported	\$50.00
901	Improper use of flammable liquids (Immediate)	\$500.00
901	Flammable liquid not stored according to code	\$50.00
901.7	Improper dispensing of flammable liquid (Immediate)	\$500.00
902.2	Aboveground tanks not diked	\$50.00
902, 903	Tank installation not according to code	\$50.00
904, 905	Tank storage not according to code	\$50.00
1002	Spray painting in non-approved area	\$50.00
1002.2	Spray booth not complying to code	\$50.00
1503	Compressed gas cylinders not secured	\$50.00
2201.2	No hazardous materials permit	\$50.00
2201.3	Chemical storage is not according to code	\$50.00
3101.13.2	Maximum occupancy not posted	\$50.00
3101.14	Use of open flame cooking device	\$50.00

DURHAM COUNTY FIRE PREVENTION & PROTECTION CODE		
Adopted Fee Schedule for Inspections, Permit Services and Violations		
PENALTIES & FEES (continued)		
	Failure to get tank work permit prior to work	\$200.00
	Failure to obtain permits required by code	\$200.00
	All other violations of the code	\$50.00
NOTE: The term "Immediate" as it appears above means that the Fire Marshal's Office may issue a citation immediately and the violation must be corrected by the violating party immediately.		

FIRE PREVENTION PERMIT FEES		
Section 1: The fees set forth in this section are fixed for the issuance of the permits required by the Fire Prevention Code. Such permits, unless stated otherwise on the face of the permit, shall be valid for a period of one year from the date of issue, subject to revocation for failure to comply with the fire Prevention Code. Renewal of permits shall be subject to fees in effect for the period of renewal. Less than five (5) permits issued upon a single, concurrent inspection shall be subject to a total maximum fee of \$200.00; five (5) or more permits issued upon a single, concurrent inspection shall be subject to a total maximum fee of \$275.00.		
Technical Code #	Description of Activities Requiring Permits	Fee
402.1	Airports, Heliports and Helistops	\$50.00
402.2	Bowling Pin & Alley Resurfacing & Refinishing	\$50.00
402.3	Cellulose Nitrate Motion Picture Film	\$50.00
402.4	Cellulose Nitrate Plastic (Pyroxylin)	\$50.00
402.5	Combustible Fibers	\$50.00
402.6	Compressed Gases	\$50.00
402.7	Crude Oil Production	\$50.00
402.8	Cryogenic Fluids	\$50.00
402.9	Dry Cleaning Plants	\$50.00
402.10	Explosives, Blasting Agents, Ammunitions (storage only) <i>This is a 90 day permit</i>	\$100.00
402.10	Blasting (explosives) <i>This is a 90 day permit</i>	\$100.00
402.11	Flammable and Combustible Liquids (per site or service station)	\$50.00
402.12	Flammable Finishes	\$50.00
402.13	Fruit Ripening Processes	\$50.00
402.14	Fumigation & Thermal Insecticide Fogging	\$50.00
402.16	High Piled Combustible Stock	\$50.00
402.17	Liquefied Natural Gas (LNG)	\$50.00
402.18	Liquefied Petroleum Gas	\$50.00
402.19	Lumber Storage	\$50.00
402.20	Magnesium	\$50.00
402.21	Mechanical Refrigeration	\$50.00
402.22	Motion Picture Projection	\$50.00
402.23	Organic Coatings	\$50.00
402.24	Ovens	\$50.00
402.25	Pipelines for Flammable or Combustible Liquids	\$50.00
402.23	Places of Assembly	\$50.00
402.27	Pulverized Particles (Dust)	\$50.00
402.28	Repair Garages	\$50.00
402.29	Tank Vehicles for Flammable/Combustible Liquid	\$50.00

DURHAM COUNTY FIRE PREVENTION & PROTECTION CODE		
Adopted Fee Schedule for Inspections, Permit Services and Violations		
FIRE PREVENTION PERMIT FEES (continued)		
402.30	Erection of Tents and Air Supported Structures (per site plus \$10.00 per Tent)	\$50.00
402.31	Tire Rebuilding Plant	\$50.00
402.32	Wrecking Yards, Junk Yards, Waste Handling Plants	\$50.00
502.3	Storage of Readily Combustible Materials	\$50.00
502.6	Manufacture and Storage of Matches	\$50.00
902.5	Installation, abandonment, removal or retrofitting of any AGST or UGST (per site)	\$150.00
2002.1.1	Manufacture of fireworks allowed by state law	\$50.00
2002.1.2	Sale, possession, use and distribution of fireworks for display outside	\$250.00
2006.1	Discharge of fireworks inside a building	\$500.00
<i>All other permit fees required by the Technical Code and not listed shall be \$50.00</i>		

USER FEES		
Plans Review:		Fee
	Subdivision (plus \$20 per fire hydrant required)	\$30.00
Building - New and Renovations:		
	Building less than 5,000 s.f.	\$50.00
	Building 5,000 - 10,000 s.f.	\$90.00
	Building 10,000 s.f. or more (plus \$20 per 5,000 s.f. over 10,000 s.f.)	\$90.00
Hazardous Chemicals:		
	Class A - 55 gals. or 500 lbs.	\$50.00
	Class B - 55 to 550 gals. or 550 to 5,000 lbs.	\$200.00
	Class C - 550 to 5,500 gals. or 5,000 to 50,000 lbs.	\$300.00
	Class D - 5,500 gals. or 50,000 lbs.	\$400.00
INSPECTION FEE SCHEDULE		
All owners or tenants of buildings in Durham County, which are required to be inspected by the Durham County Fire Marshal's Office are subject to the following inspection fee schedule:		
Inspection Activities:		Fee
	Periodic Inspection	None
	First inspection pursuant to permit application	None
	First re-inspection for non-compliance if code requirements are met	None
	First re-inspection for non-compliance if code requirements are NOT met	\$100.00
	Second and subsequent re-inspections for non-compliance	\$200.00

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